

## **INSTRUCTION**

### **INSTRUCTIONAL SUPPORT – OFFICE OF THE PRINCIPAL**

#### **PURPOSE:**

To fund the office of the principal, which provides instructional leadership and management support for the day-to-day operation of the school.

#### **CURRENT SERVICES MAINTAINED:**

Services include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers.
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services.
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant).

#### **CATEGORIES FUNDED:**

Categories include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2011-2012 budget are as follows:

- 1126000000 Salary increase; projected bonus; adjustment for base salaries; move summer school salaries from 61300-1120210000; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1150000000 Salary increase; projected bonus; adjustment for base salaries; move summer school salaries from 61300-1120210000; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2000000000 Increase due to Voluntary Retirement Incentive Program payments
- 2100000000 Salary increase; projected bonus; adjustment for base salaries and summer school salaries; attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2210000000 Salary increase; changes in VRS rates
- 2300000000 Adjustment for increased cost
- 2400000000 Decrease for adjustment to base salaries; attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; adjustment for salary increase
- 3000000000 Decrease repair contracts for office small equipment

**61 - INSTRUCTION**  
**400 - OFFICE OF THE PRINCIPAL SERVICES**

<b>ACCOUNT</b>	<b>2009-2010 BUDGET</b>	<b>2009-2010 EXPENDITURES</b>	<b>2010-2011 BUDGET</b>	<b>2011-2012 BUDGET</b>	<b>INCREASE/ DECREASE</b>
1126000000 Salaries-Principals	11,648,318	11,653,673	11,432,404	10,623,724	-808,680
1150000000 Salaries-Clerks	4,542,277	4,450,939	4,478,750	4,394,539	-84,211
2000000000 Fringe Benefits-Other	63,116	63,116	63,116	199,823	136,707
2100000000 FICA Benefits	1,238,581	1,203,378	1,217,204	1,148,897	-68,307
2210000000 VRS Benefits	2,370,788	1,934,831	1,496,576	1,738,489	241,913
2300000000 Group Hospitalization	2,625,394	2,625,394	2,516,014	2,695,499	179,485
2400000000 Group Life Insurance	126,123	92,580	43,971	40,803	-3,168
2500000000 Tuition Assistance	11,400	4,113	11,400	11,400	0
3000000000 Purchased Services	15,220	7,589	7,560	7,410	-150
5000000000 Other Charges	61,789	22,445	40,185	40,185	0
6009000000 Materials and Supplies - General	12,325	6,023	11,850	11,850	0
8100000000 Replacement-Equipment	154,725	165,653	0	0	0
8100300000 Replacement-Furniture	0	17,180	0	0	0
8200000000 Additions-Equipment	0	0	0	0	0
8200300000 Additions-Furniture	0	9,441	0	0	0
<b>TOTALS</b>	<b>22,870,056</b>	<b>22,256,355</b>	<b>21,319,030</b>	<b>20,912,619</b>	<b>-406,411</b>